

**City Council of the City of New Castle
Budget Workshop Meeting
Town Hall - 201 Delaware Street – New Castle
Thursday – June 17, 2013 – 6:00 p.m.**

Called to order: 6:00 pm

Roll call:

Councilperson Megginson
Councilperson Cochran
Council President Barthel
Councilperson Petty
Councilperson Vanucci

Also present:

City Treasurer Janet Carlin
Manager of HR & Finance Marian Delaney
Police Chief Kevin McDerby
Lt. Adam Brams
Mayor Don Reese

Review Public Safety Department Budget Requests

Chief McDerby gave a brief overview of the FY14 budget request. It is the same as the FY13 budget with a few exceptions.

The Audiolog voice recording system for the phones at the police department needs to be upgraded. The current system is three generations behind the current version of the Collins system. Two months ago, the State notified police department that they are out of compliance and will be removed from the State system for security violations. Chief McDerby has requested and received a deadline extension from the State from two weeks to September. Under Dept 101/Public Safety, 6120 Computer budget request is \$17,700 including the cost of the Audiolog upgrade of \$13,700. President Barthel inquired if there was a grant. Chief McDerby responded that there was a Homeland Security grant for the initial purchase but none since then for maintenance or updates.

Under Dept 101/Public Safety, 7200 Uniform/Maintenance the usual budget request for \$12,000 is increased by \$3,000 for a new officer due to retirement of the Chief. The cost of equipping a new officer is more than \$3,000, but bullet proof vests are often reimbursed and some officer equipment can be recycled.

Under Dept 0107/Capital Outlay, 6199 New Police Vehicle was previously paid for by the Trustees. The request this year is for \$32,000 to continue to replace and maintain the fleet. The \$32,000 does not reflect the full cost of purchasing and equipping a new vehicle. Some of the cost will be covered by grants. President Barthel asked if it made sense to lease the vehicle. Chief McDerby said leasing is the same as buying except payments are stretched over time. The fleet needs to be rotated every six years.

Councilperson Petty inquired about continuing to patrol the Trustee properties when they are no longer contributing to the police department? The Chief responded that the bike patrol benefits the entire city. The Trustees have indicated that they will no longer provide funding for the bike patrol. There is enough in the fund currently to pay the bike officers for the remainder of this fiscal year. The FY14 budget request of \$12,800 is funding for July 1 through Labor Day of 2013 and funds to begin the program in 2014 through June 30.

Chief McDerby reviewed the Department of Public Safety budget line by line. All items are budgeted the same in FY14 as FY13 with a few exceptions.

6120 Computer is increased by \$13,700 for the upgrade to Audiolog for a total of \$17,700. The remainder is for computer replacements and upgrades as well as software maintenance contracts.

7200 Uniform/Maintenance is increased by \$3,000 for a total of \$15,000 for a new officer uniform. The Chief pointed out that some items can be reused from previous officers.

8095 Special Events Overtime is budgeted at \$40,000 but that amount is offset by a payment from BJs due to a contract for holiday coverage. The contract includes the officer and car plus an administrative fee.

7005 Range Supplies shows an overage of \$1,130, but that amount was offset by payments from the sale of cars seized from criminal activity and auctioned.

7125 Motor Fuel was increased to \$50,000 due to the rising cost of gas.

7150 Radar/Radio/Mobile Camera Repairs was lower than anticipated in FY13 due to the purchase of new cameras resulting in lower maintenance costs. \$5,000 is requested for FY14.

The availability of Public Safety Grants for FY14 is difficult to predict and unknown. The source is Federal and State grants. Most Homeland Security grants are no longer available with the exception of coverage for the VIP volunteers.

7350 Leased Color Copier is expiring and the budget request was increased to \$4,800 to cover the new lease.

President Barthel asked if there were any questions.

Councilperson Cochran inquired whether or not the amounts in 6005 Overtime were paid by the city or reimbursed? The Chief replied that the city does pay for the overtime on this line item. A portion of the expenditure in FY13 is due to the storm. Other overtime includes time in court and being held over after a shift. Ms. Delaney clarified that some of funds in this line are for "worked overtime" on holidays.

Councilperson Cochran inquired about the overtime listed under grants. The Chief responded that overtime is for special projects like highway safety seat belt and child restraint checks and New Castle County Strikeforce DUI road blocks.

Ms. Delaney asked about 6170 Office Supplies showing FY13 expenditures of \$5,300 YTD, but the budget request is \$8,200. Chief McDerby responded that the costs vary from year to year and may be more next year.

Ms. Delaney discussed some June 2013 expenditures that have not been entered in regard to the bike patrol.

Chief McDerby explained how salaries at the lower ranks may be impacted if current officers are promoted due to his retirement.

President Barthel reviewed the budget meeting schedule. The Wednesday council meeting will be an overall review of the budget and if the work isn't completed it will continue to Tuesday of next week.

Ms. Delaney reported on the overtime expenses for Separation Day. President Barthel said it has been determined that overtime for Separation Day should come out of the Separation Day budget.

Ms. Delaney has confirmed that the computers in the Trolley Barn and Admin Office have been upgraded to Microsoft Office 2010. There was some discussion of the need for upgrades due to Microsoft discontinuing support of XP and Office 2003 during the next fiscal year.

Meeting was adjourned at 6:31

Respectfully submitted,

Janet Wurtzel
New Castle City Clerk

Motion to adjourn: 7:27 pm